

Program I2C

DOT - Improvements - Safety**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	193.3		146,951	146,951
Total Maintenance Level	65.0		67,706	67,706
Difference	(128.3)		(79,245)	(79,245)
Percent Change from Current Biennium	(66.4)%		(53.9)%	(53.9)%
Performance Changes				
Funding Adjustments				
Advancing Projects			21,500	21,500
Middle Management Reduction	(2.9)		(319)	(319)
Rural Safety			30,000	30,000
Highway Construction Improvements	122.0		71,334	71,334
Subtotal	119.1		122,515	122,515
Total Proposed Budget	184.1		190,221	190,221
Difference	(9.2)		43,270	43,270
Percent Change from Current Biennium	(4.8)%		29.4%	29.4%
Total Proposed Budget by Activity				
Highway Construction-Safety Improvements	187.0		190,540	190,540
Middle Management Reduction	(2.9)		(319)	(319)
Total Proposed Budget	184.1		190,221	190,221

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Funding Adjustments**

Safety improvement projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funding will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded, Motor Vehicle Account-Federal)

Advancing Projects

Projects that were planned for the 2007-09 Biennium are moved forward to the 2005-07 Biennium. These projects include installing 73 miles of cable median barriers, pedestrian safety projects, and other safety projects. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Rural Safety

The department shall improve rural roadside safety features to reduce the severity of accidents by installing guardrails, removing of fixed objects, and flattening slopes. (Motor Vehicle Account-State)

TRANSPORTATION

Highway Construction Improvements

New highway construction projects, in the amount of \$71,334,000, that decrease accidents or the risk of accident in identified locations or corridors, will be started in the 2005-07 Biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account-State)

ACTIVITY DESCRIPTIONS

Highway Construction-Safety Improvements

This activity funds projects that correct deficiencies in high-accident areas and make improvements at potentially hazardous locations. Such projects improve known accident locations and increase safety at intersections at railroad crossings on multi-lane highways.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.